

# JOINT FINANCE COMMITTEE HEARING

## FISCAL YEAR 2020 BUDGET



ELIZABETH ROMERO  
DIVISION DIRECTOR

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH  
Department of Health and Social Services  
February 21, 2019  
Legislative Hall, Joint Finance Committee Hearing Room

# DIVISION OVERVIEW – MISSION AND CORE SERVICES

## MISSION

To promote health and recovery by ensuring that Delawareans have access to quality prevention and treatment for mental health, substance use and gambling conditions.

## CORE SERVICES



**MENTAL HEALTH  
SERVICES**



**SUBSTANCE USE  
SERVICES**



**EDUCATION AND  
TRAINING**



**ASSESSMENT AND CASE  
MANAGEMENT**



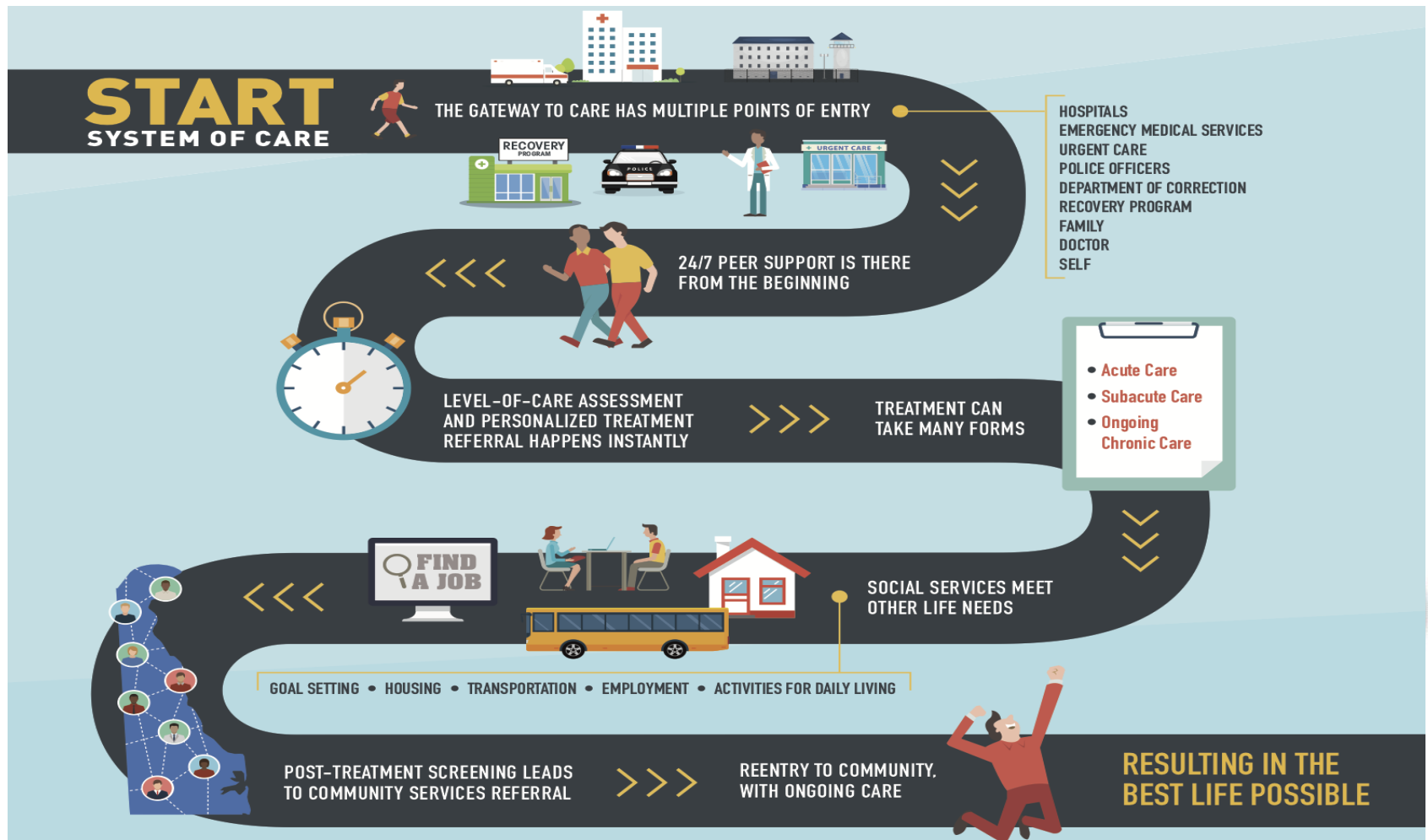
**DELAWARE  
PSYCHIATRIC CENTER**

# DIVISION OVERVIEW – DSAMH PROVIDES

## OTHER SERVICES PROVIDED BY DSAMH



# DIVISION OVERVIEW – PERSON CENTERED INDIVIDUALIZED TREATMENT



# ACCOMPLISHMENTS



GOVERNOR JOHN CARNEY



## INCREASED CAPACITY



RESIDENTIAL  
BEDS



RECOVERY  
RESIDENCES



OUTPATIENT  
SERVICES

# START

## SYSTEM OF CARE

# ACCOMPLISHMENTS

## INITIATIVES

GOVERNOR JOHN CARNEY



# LOOKING AHEAD



Accreditation Council for  
Graduate Medical Education



# FY 2020 GOVERNOR'S RECOMMENDED BUDGET

## FY 2020 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	624.7	1.0	3.0	628.7
Dollars (\$)	115,532.1	5,316.2	12,984.6	133,832.9

### Budget Definitions:

GF – General Funds

ASF – Appropriated Special Funds

NSF – Non-Appropriated Special Funds

FTEs – Full Time Equivalent Positions





# FY 2020 GOVERNOR'S RECOMMENDED BUDGET

## FY 2020 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS

Base Adjustments	Request
<b>Community Mental Health</b>	
Community Housing Supports	\$1,034,000



DELAWARE HEALTH AND SOCIAL SERVICES  
Division of Substance Abuse and Mental Health



## FY 2020 NEW/EXPANDED PROGRAMS

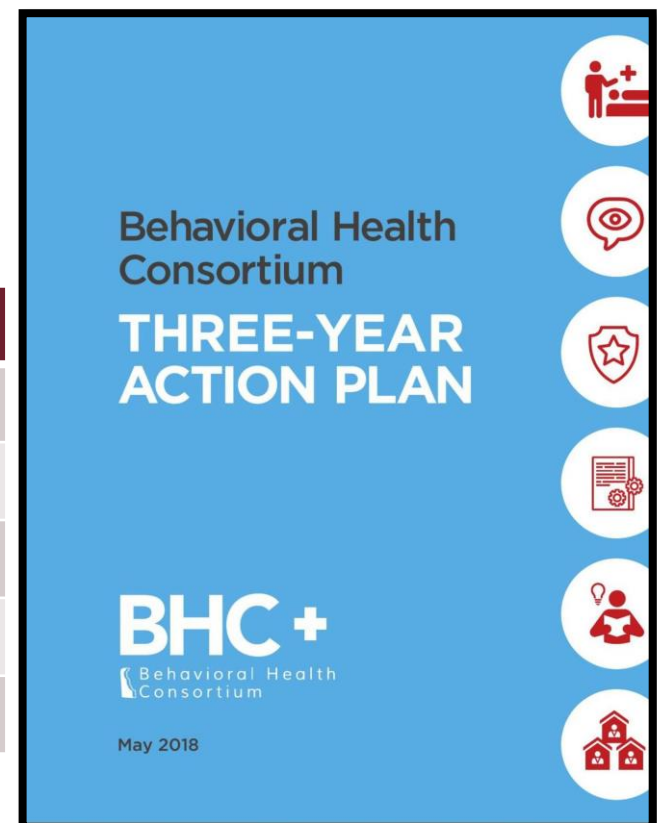
New/Expanded Programs	Request
<b>DSAMH</b>	
Electronic Medical Records (EMR)	\$380,500



# FY 2020 GOVERNOR'S RECOMMENDED BUDGET

## FY 2020 NEW/EXPANDED PROGRAMS

New/Expanded Programs	Request
<b>Behavioral Health Consortium</b>	<b>\$1,375,000</b>
Youth Education & Treatment/Evaluation	\$50,000
Medication Assisted Treatment	\$125,000
Withdrawal Management	\$400,000
Integrated Treatment Homes	\$800,000





THANK YOU